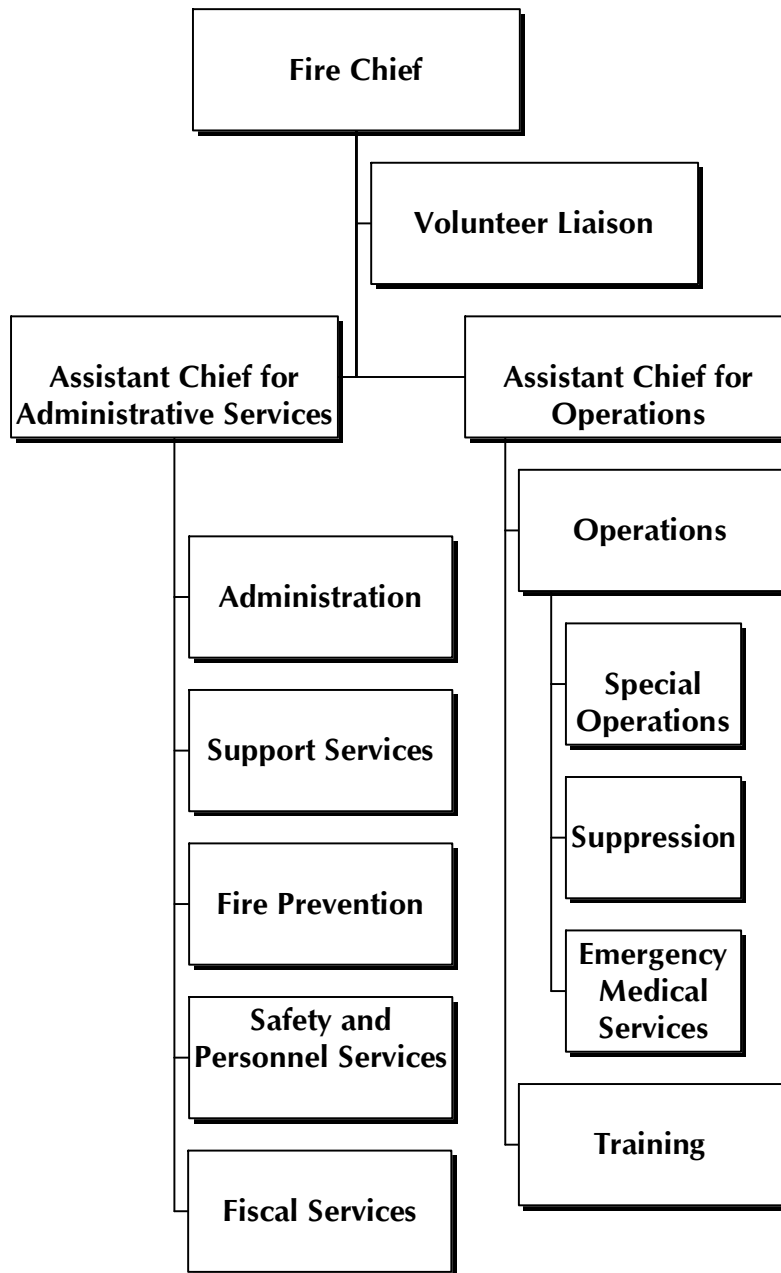


Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, seeking new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching and rescuing persons who become trapped, buried or who are in danger of drowning; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, and most recently citizen emergency response training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to our care. Eight core values form the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its third year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified three broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community and public policy formulation and implementation.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns and a heightened community awareness of the changing risks of everyday life. Demands for services impact personnel, equipment, facilities, training and morale. The FRD is planning to open three new fire stations in the next several years (Fairfax Center, Crosspointe and Wolf Trap). Managing the funding, staffing, equipment and logistical requirements associated with these new facilities is a key issue. The Fairfax Center Fire Station will become operational in spring 2005.

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life safety educational needs of the changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, senior citizens and juvenile fire-setters.

Public policy formulation and implementation is the third strategic focus. This focus reflects the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review. In addressing this focus, starting in 1997 the FRD successfully spearheaded the effort to have defective sprinkler heads recalled. In FY 2003, the FRD supported state legislation articulating new standards for emergency radio communications in new commercial building construction. Success also is measured by

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- Capacity development, including planning for three new fire stations over the next several years;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues; and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.

Fire and Rescue Department

continued favorable attitudes and perceptions on the part of national, state and local organizations toward the FRD, which positively impact policies affecting the organization.




New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2005 to an estimated 90,216 incidents, including 62,092 EMS calls, 22,384 suppression calls and 5,740 public service requests.	✓	✓	Operations
Implement and educate the public on a billing system for EMS transport services, consistent with the goal of maximizing revenues while minimizing the impact on County residents, most of whom have health insurance coverage for emergency medical transport services. Compassionate billing practices will waive copays when possible and provide hardship waivers for the uninsured as appropriate. Billings are anticipated to begin spring FY 2005.		✓	Operations Fiscal Services
Improved preparedness for mass casualty incidents and chemical/biological terrorism by establishing a Mass Casualty Support Unit capable of providing initial treatment of 25-100 patients as well as mass decontamination capabilities. Utilizing federal grant funds, acquired Mark 1 Kits for all EMS transport vehicles to treat exposures to nerve agents.	✓		Operations
Established the Office of the Medical Director and the Office of Continuous Quality Improvement through a public-private partnership between the INOVA Health System and the FRD for the purpose of continually evaluating and improving all processes related to the delivery of emergency patient care.	✓		Operations
Improved apparatus repair and maintenance services through the opening of the Newington area shop in FY 2003, leading to far less down-time for emergency vehicles serving the southern part of Fairfax County. In FY 2005, a new Fire Department repair facility is scheduled to open on West Ox Road next to the DVS West Ox shop. This repair facility will replace bays now used by the FRD within the DVS shop, improve workflow and efficiency, and provide space to store reserve apparatus now parked at multiple fire stations around the County, making the reserve apparatus readily available to be put into service when a front-line apparatus unit is brought in for repair.	✓	✓	Support Services


Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
The USAR team entered into a partnership with the Associated Builders and Contractors (ABC), Virginia Chapter. ABC built a state-of-the-art, three story, public safety first responder training facility at the Fire and Rescue Academy at no cost to Fairfax County.	✓		Training
Continue to upgrade over 200 Emergency Medical Cardiac Technicians to Emergency Medical Intermediate Technicians in accordance with the Commonwealth of Virginia's Office of Emergency Medical Services' directive. The upgrade will standardize and combine training levels for shock trauma and cardiac response with the goal of improving patient care.	✓	✓	Training
Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, senior citizens and juvenile fire-setters.	✓	✓	Administration
Implemented a new program, "Risk Watch," in County public school facilities to focus on children attending the School Age Child Care program (SACC) and to provide training on handling life threats. Through this program the FRD reaches children from extremely diverse cultural, demographic and socio-economic backgrounds – (a group of high-risk citizens who may be reached in a controlled and manageable environment). This program was supported through the Firefighters Grant program.	✓		Administration
In conjunction with the FRD and Northern Virginia Community College, Fairfax County Public Schools will offer a new course for 11th and 12th grade students who are interested in career with the fire service. The students will be exposed to all aspects of the fire service and will receive EMT and fire related certifications and college credit. This new initiative will help to expose area youth to career opportunities in the fire service, recruit from the County's diverse population and offer skills to serious minded area youth.		✓	Safety and Personnel Services
Instituted the "Night-Time Assembly Inspections Program" to ensure the safety of places of assembly that operate principally at night.	✓		Fire Prevention

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Implementation and continued integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	✓	✓	Fire Prevention
Continue to partner with the Fairfax County Police Department on the new Emergency Medical Dispatch program, a certified course to train 911 call-takers to ensure they ask the correct medical questions of a caller so that the appropriate standard of care is provided and proper response vehicles are dispatched.	✓	✓	Support Services and Operations
In partnership with the Virginia Department of Transportation, conducted a study of traffic signal pre-emption impacts (ability of emergency vehicle to change a signal) in the Route One corridor. As a result, FRD is installing additional pre-emption signals at critical intersections in close proximity to fire stations.	✓	✓	Administration
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, scheduled to open in spring 2005, will serve the central Fairfax area. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.	✓	✓	Administration
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Established 24-hour staffing of the County's Hazardous Materials Response Unit. In addition to responding to 575 calls, team members trained with local, state and federal agencies, updated pre-incident plans of target hazard facilities and conducted first-responder training for all uniformed personnel.	✓		Operations

Fire and Rescue Department

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Implemented a program to train citizens as Community Emergency Response Team (CERT) members as part of an initiative from the Virginia Citizens Corps and funded through a federal/state grant. As many as 2,000 volunteers may be trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond.	✓	✓	Volunteer Liaison Training
Continue to focus on awareness of diversity and the need for a harmonious workforce. In 2003 the FRD co-sponsored the 2003 Fire and Rescue Equity Conference with the Norfolk Fire Department. The FRD is taking a leadership role by hosting the 2004 Fire and Rescue Equity Conference.	✓	✓	Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1297/ 1297	1312/ 1312	1312/ 1312	1336/ 1336	1338/ 1338
Expenditures:					
Personnel Services	\$94,223,547	\$99,280,030	\$99,280,030	\$106,142,615	\$106,334,545
Operating Expenses	17,289,539	16,755,868	17,974,676	17,063,529	17,263,529
Capital Equipment	396,742	2,846,344	3,225,409	253,500	553,500
Total Expenditures	\$111,909,828	\$118,882,242	\$120,480,115	\$123,459,644	\$124,151,574
Income:					
Fire Code Permits	\$924,037	\$921,983	\$921,983	\$931,203	\$931,203
Fire Marshal Fees	1,821,261	1,966,204	2,050,870	2,091,890	2,091,890
Charges for Services	222,254	422,771	442,441	442,441	442,441
EMS Transport Fee	0	0	0	0	739,914
Total Income	\$2,967,552	\$3,310,958	\$3,415,294	\$3,465,534	\$4,205,448
Net Cost to the County	\$108,942,276	\$115,571,284	\$117,064,821	\$119,994,110	\$119,946,126

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$2,026,708**
An increase of \$2,026,708 associated with salary adjustments necessary to support to the County's compensation program and existing staff.
- ◆ **Market Adjustments** **\$2,833,808**
An increase of \$2,833,808 in Personnel Services based on the FY 2005 Market Index of 2.98 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2005.

Fire and Rescue Department

- ◆ **Overtime Requirements** **\$979,424**
An increase of \$979,424 in Personnel Services due to the impact on overtime of growth in compensation, and impact of new positions funded in FY 2004 to provide additional response capacity pending the opening of the new Fairfax Center Fire Station.

- ◆ **Fairfax Center Fire Station** **\$1,341,198**
An increase of \$1,022,645 in Personnel Services and an additional 23/23.0 SYE positions associated with the new Fairfax Center Fire Station, scheduled to open in spring 2005. This new station will provide additional response capacity to the central part of the County. Positions will be recruited and trained six months in advance of the planned opening of the new station.

An increase of \$283,553 in Operating Expenses associated with startup equipment and supplies for the new station.

Capital Equipment of \$35,000 for the purchase of a vehicle associated with the Fairfax Center Fire Station.

- ◆ **Emergency Medical Services Quality Assurance** **\$150,000**
An increase of \$150,000 in Operating Expenses related to contractual services for expert assistance to ensure proper medical procedures and treatment of clients.

- ◆ **West Ox Apparatus Shop** **\$103,200**
Increases related to the new West Ox Apparatus Shop, opening on the grounds of the Academy. The new shop will replace maintenance bays used by the Fire Department at the Department of Vehicle Services maintenance shop and provide appropriate space for servicing and storage of fire apparatus.

An increase of \$32,200 in Operating Expenses associated with equipment and office furniture for the new facility.

Capital Equipment of \$71,000 for a lube rack and equipment for state inspections.

- ◆ **Other Operating Adjustments** **(\$158,092)**
A decrease of \$158,092 in Operating Expenses primarily due to Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, as well as the transfer of dollars to the Facilities Management Division (FMD) budget for contracted janitorial services managed by FMD.

- ◆ **Carryover Adjustments** **(\$1,013,749)**
A decrease of \$1,013,749 in Operating Expenses due to the carryover of one-time expenditures as part of the FY 2003 Carryover Review.

- ◆ **Other Capital Equipment** **\$147,500**
Capital Equipment funding of \$147,500 supports: \$11,400 in printing equipment to support the work of the Fire Investigations branch; \$105,300 in replacement equipment and storage sheds for Fire Operations; and \$30,800 in additional and replacement equipment for the warehouse and apparatus shop.

Fire and Rescue Department

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **Expenditures in Support of Revenue Enhancements/EMS Billing** **\$691,930**
Funding of \$691,930 and 3/3.0 SYE new positions, offset by revenues, is included to support the spring FY 2005 implementation of a billing program for EMS transport. This amount includes \$191,930 in salaries for a program manager, a network/telecommunications analyst and an accountant; and \$500,000 associated with public education, the lease-purchase of equipment for electronic patient care reporting and compliance with the Health Insurance Portability and Accountability Act (HIPAA federal mandate ensuring the privacy of patient medical information). An extensive public education program is planned, prior to billing implementation in spring FY 2005. It should be noted that an additional \$47,984, offset by revenues, is included in Agency 89 to support Fringe Benefits associated with the new positions.
- ◆ **Application of Market Rate Adjustment to More Classes** **\$0**
No FY 2005 net cost impact by replacing the County Executive's recommended 2.98 percent Market Rate Adjustment for all uniformed personnel and regrades for only 3 classes (combined total of \$5.5 million salary and fringe benefits) with a phased adjustments applying to all uniformed Fire and Rescue classes as follows: first full pay period in July - 2.5 percent adjustment; the first full pay period in January - additional 2.5 percent adjustment; and the first full pay period in April - additional 2.25% adjustment. The impact of this FY 2005 adjustment on the following (FY 2006) budget year is an additional \$4 million cost. This approach will prevent the potential compression of Fire and Rescue pay grades which may have occurred from adjusting just three classes.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,392,814**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,392,814, including obligations for \$1,013,749 in Operating Expenses and \$379,065 for Capital Equipment.
- ◆ **Position Adjustments** **\$0**
During FY 2004 1/1.0 SYE position newly funded in FY 2004 for emergency medical dispatch at the Public Safety Communications Center (PSCC) was transferred from the Police Department to the Fire and Rescue Department, to provide for enhanced coordination of dispatches. There is no funding adjustment for this position, which is funded through Fund 120, E-911.

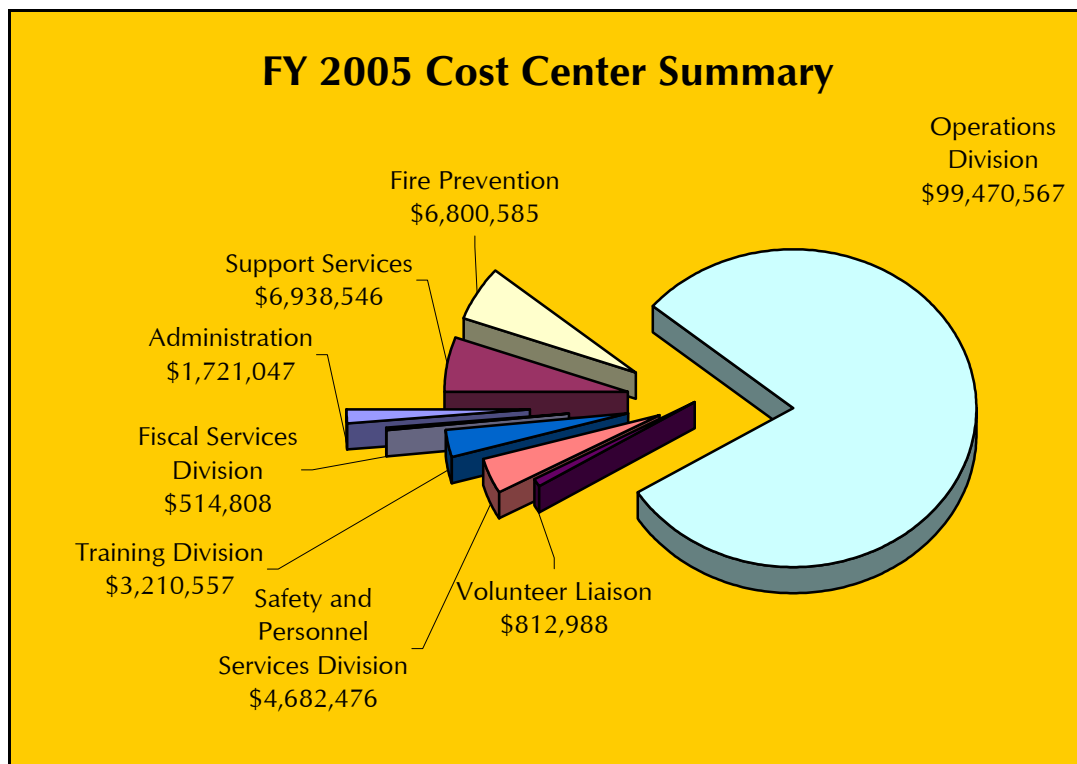
Fire and Rescue Department

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Third Quarter Adjustment** **\$205,059**
Due to costs associated with Hurricane Isabel, a Third Quarter adjustment of \$205,059 was made for supplies and materials related to securing FRD facilities as well as the set-up of the Department's Emergency Operation Center.
- ◆ **Out of Cycle Adjustment** **\$0**
One vacant (1/1.0 SYE) alternate placement position – from a group of positions created to provide options for Uniform Retirement System participants who can no longer work in the field and who meet specific program requirements – was transferred to the Office of the Sheriff, to address an alternate placement program need in that Department.

Cost Centers

The eight cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Volunteer Liaison, Safety and Personnel Services, Training Division and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Fire and Rescue Department

Administration



The Administration Division provides managerial and administrative services, as well as providing life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information. In FY 2004, human resources activities previously within this division (payroll and personnel support, recruitment and promotional examination management) were transferred to the Safety and Personnel Services Division.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	27/ 27	17/ 17	17/ 17	17/ 17
Total Expenditures	\$2,652,734	\$2,384,400	\$2,426,347	\$1,721,047	\$1,721,047

Position Summary ¹		
<u>Office of the Fire Chief</u>	<u>PIO/Life Safety Education</u>	<u>Administrative Services</u>
1 Fire Chief	2 Lieutenants	1 Assistant Fire Chief
1 Captain II	1 Information Officer III	1 Administrative Assistant IV
1 Administrative Assistant IV	1 Information Officer II	
<u>EEO/Affirmative Action</u>	1 Information Officer I	<u>Planning Section</u>
1 Captain II	1 Administrative Assistant IV	1 Management Analyst III
<u>Women's Program Officer</u>	1 Publications Assistant	1 Management Analyst II
1 Lieutenant		<u>Professional Standards Section</u>
		1 Internal Affairs Investigator
TOTAL POSITIONS		
17 Positions / 17.0 Staff Years		
7 Uniformed / 10 Civilians		

¹ In FY 2004, 10 human resources positions were transferred to the Safety and Personnel Services Division.

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of the most high risk populations, including 20,000 or more preschool and kindergarten students, 10,000 students enrolled in the Fairfax County School Age Child Care program, and 18,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Preschool and kindergarten students served	19,851	19,600	19,000 / 21,998	20,000	20,000
Preschool life safety education programs presented	400	390	390 / 400	390	390
Senior citizens served	11,545	19,277	18,000 / 17,895	18,000	18,000
Senior citizen life safety education programs presented	121	201	200 / 210	200	200
School Age Child Care Students (SACC) served	NA	NA	NA / NA	10,000	10,000
Efficiency:					
Cost per high risk citizen served	\$4.65	\$3.71	\$3.89 / \$3.70	\$2.80	\$3.10
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	2	0	0 / 0	0	0
Children (5 years and under) burn injuries	32	29	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	1	0	0 / 3	0	0
Senior citizen (over age 60) burn injuries	21	25	30 / 38	30	30

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. The Life Safety Education (LSE) program continues to demonstrate its effectiveness and value by reaching 48,000 high risk members of the community, educating on how to best protect themselves in case of fire and other life threats. Early in FY 2004, LSE, with the support of a federal grant, initiated the Risk Watch program to educate children attending the School Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical. In FY 2003 the category of youngest residents registered 25 burn injuries and no deaths.

Fire and Rescue Department

Support Services



Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	46/ 46	47/ 47	47/ 47
Total Expenditures	\$6,397,551	\$5,965,575	\$6,550,298	\$6,938,546	\$6,938,546

Position Summary					
1 Deputy Fire Chief		<u>Apparatus Section</u>		<u>Systems Management Section</u>	
1 Management Analyst IV	1	Captain II	1	Programmer Analyst IV	
1 Administrative Assistant III	1	Lieutenant	1	Programmer Analyst III	
		1 Fire Apparatus Supervisor	1	Network/Telecom. Analyst II	
		1 Asst. Fire Apparatus Supervisor	1	Network/Telecom. Analyst I	
<u>Resource Management Section</u>		8 Auto Mechanics II	1	IT Technician III (1)	
1 Captain II	1	Administrative Assistant III	1	IT Technician II	
1 Management Analyst I			1	GIS Analyst III	
3 Fire Technicians 1 AP			1	Administrative Assistant IV	
3 Material Requirement Specialists			1	Business Analyst I	
1 Administrative Asst. V		<u>Communications Section</u>	1	Fire Technician 1 AP	
		1 Captain II			
<u>Protective Equipment Shop</u>		6 Captains I			
1 Lieutenant	1	Lieutenant			
1 Fire Technician					
1 Instrumentation Tech. III					
1 Instrumentation Tech. II					
TOTAL POSITIONS					
47 Positions (1) / 47.0 Staff Years (1.0)				AP Denotes Alternative Placement Program	
18 Uniformed / 29 Civilians				() Denotes New Position	

Key Performance Measures

Goal

To provide communication, information, technology, logistical and apparatus and equipment services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
SCBA recertifications processed	650	650	650 / 690	715	715
Efficiency:					
Staff hours per SCBA recertification processed	1.0	1.0	1.5 / 1.5	1.5	1.5
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Of SCBA units tested, 100 percent testing and compliance is achieved. In FY 2003 staff hours required for each SCBA unit increased due to several factors, including the addition of air packs required for new fire stations and the USAR team, and maintenance requirements for air pack communication units (532 Envoys units). SCBA staff hours also include the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual re-testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	71 / 71	71 / 71	74 / 74	74 / 74	74 / 74
Total Expenditures	\$6,346,101	\$6,487,304	\$6,356,506	\$6,800,585	\$6,800,585

Fire and Rescue Department

Position Summary ¹					
1 Deputy Fire Chief		<u>Hazardous Materials</u>		<u>Plans Review Engineering Section</u>	
1 Battalion Chief		<u>Services Section</u>		1 Engineer III	
1 Administrative Assistant III	1 Battalion Chief		6 Engineers II		
	2 Captains I		1 Administrative Assistant II		
	2 Lieutenants 1 AP				
<u>Investigations Section</u>	1 Fire Technician		<u>Testing Section</u>		
1 Captain II	1 Management Analysts II		1 Captain II		
1 Captain I	2 Code Enforcement		2 Captains I		
8 Lieutenants	1 Complaint Coordinator II		3 Fire Technicians		
1 Senior Building Inspector	1 Administrative Assistant IV		15 Sr. Building Inspectors		
1 Administrative Assistant II			1 Administrative Assistant II		
	<u>Inspection Services Section</u>				
<u>Revenue and Records Section</u>	1 Captain II				
1 Business Analyst III	3 Captains I				
1 Administrative Assistant IV	3 Fire Technicians 1 AP				
1 Administrative Assistant II	8 Senior Building Inspectors				
	1 Administrative Assistant II				
TOTAL POSITIONS			AP Denotes Alternative Placement Program		
74 Positions / 74.0 Staff Years					
31 Uniformed / 43 Civilians					

¹ The Revenue and Records Section and associated 3/3.0 SYE positions had been reflected in the Fiscal Services Division in the FY 2004 Adopted Budget Plan. This Section is most appropriately reflected here under Fire Prevention Division according to the current alignment of department functions.

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations in such a manner that 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$1,000,000 by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting 50 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Fire investigations conducted (including arson cases)	512	469	475 / 465	465	465
Arson investigations conducted	194	187	NA / 195	190	190
Hazardous materials cases investigated	602	580	564 / 470	450	450
Fire inspection activities conducted	21,668	21,660	NA / 21,330	21,000	21,000
Systems testing activities conducted	NA	9,884	NA / 10,164	10,000	10,000
Revenue generated for all inspection activities	\$2,663,759	\$2,393,098	NA / \$2,486,047	\$2,587,000	\$2,500,000

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Average cases per fire investigator	64.0	59.0	56.0 / 58.0	50.0	50.0
Average cases per hazardous materials investigator	241	214	237 / 313	200	200
Net cost per inspection (revenues in excess of average cost)	NA	NA	NA / (\$0.72)	(\$8.74)	(\$4.27)
Average revenue generated per inspection/systems testing activity	NA	\$15.87	NA / \$78.94	\$79.00	\$79.00
Service Quality:					
Percent arson cases closed	30.9%	24.1%	NA / 17.4%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	61.0%	60.0%	60.0% / 69.5%	60.0%	60.0%
Percent hazardous materials cases closed	50.0%	52.0%	50.0% / 16.6%	30.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	NA	NA	NA / 51.5%	50.0%	50.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	NA	NA / NA	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	NA	NA / NA	60.0%	60.0%
Total fire loss for commercial structures	\$15,159,214	\$6,307,103	NA / \$949,010	\$1,000,000	\$1,000,000

Performance Measurement Results

The Fire Prevention Division has revised its performance measures and objectives in FY 2005 to reflect measures that are more meaningful and better measure the services provided.

In FY 2003, 465 fire investigations and 470 hazardous materials investigations were conducted and similar levels are anticipated for FY 2004 and FY 2005. A change in the reporting criteria and new methods of classifying cases resulted in a FY 2003 decrease in the number of reported hazardous materials complaints investigated. It is estimated that 60 percent of fire criminal cases and 60 percent of hazardous materials criminal cases will be successfully prosecuted. In FY 2003, the service quality rates show that 69.5 percent of fire investigations were closed in a 12 month period, a level that is expected to decrease in FY 2004 and FY 2005 to 60 percent due to newly employed investigators who are developing investigative skills. In FY 2003, 16.6 percent of hazardous materials investigations were closed in a 12 month period, far short of the goal for that year of 50 percent due to the redirection of two investigators to a special arson task force. Hazardous materials closures are anticipated to rise back up to a more moderate 40 percent level in FY 2005 as some of the redirected hours come to an end.

Fire and Rescue Department

The Fire Prevention Division helps realize a decrease in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2005 goal is for commercial fire losses not to exceed \$1,000,000. This level compares with FY 2001 fire loss of \$15.2 million (based largely on the loss of the Dogwood Elementary School). FY 2002 fire loss of \$6.3 million (based primarily on 4 large fires), and FY 2003 fire loss of \$949,010 (multiple locations). At the end of FY 2003, the Fire Prevention Division experienced an increase in demand for services for plans review and acceptance testing of fire protection/suppression systems. This increased demand challenged staffing capability and led to a delay in service provision. Staffing redirections and other temporary adjustments were made to reduce the wait time for services to a more acceptable level. Meeting the demand for services with existing staff resources will continue to be a significant challenge for the Fire Prevention Division in FY 2004 and FY 2005, as it reaches toward its service delivery goal of conducting 50 percent of inspections within 7 days. It is noted that the revenue generated for all inspection activities in FY 2003 was nearly \$2.5 million, with an average revenue of \$78.94 per test.

Operations Division



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1124/ 1124	1137/ 1137	1136/ 1136	1158/ 1158	1160/ 1160
Total Expenditures	\$89,606,316	\$97,055,803	\$97,636,826	\$98,778,637	\$99,470,567

Position Summary					
1 Assistant Fire Chief		<u>Special Operations and</u>		<u>Alternative Placement Position Pool (AP)</u>	
1 Dep. Fire Chief, Special Ops. (1)	1	<u>Emergency Medical Services</u>			
1 Battalion Chief, Hazmat	1	Dep. Fire Chief, EMS	2	Battalion Chiefs	
1 Captain I	19	Battalion Chief	1	Captain II	
1 Management Analyst II	13	Captains II	1	Captain I	
1 Administrative Assistant IV	119	Captains I	3	Lieutenants	
	182	Lieutenants (6)	1	Firefighter	
		Fire Technicians (3)	1	Technician	
<u>Suppression</u>		Administrative Assistant III		<u>EMS Billing</u>	
3 Deputy Fire Chiefs	1	Administrative Assistant II	1	Program Manager (1)	
18 Battalion Chiefs			1	Network/Telecom. Analyst I (1)	
36 Captains II			1	Accountant II (1)	
63 Captains I (2)					
89 Lieutenants					
295 Fire Technicians (3)					
301 Firefighters (6)					
TOTAL POSITIONS			AP Denotes Alternative Placement Program		
1,160 Positions (24) / 1,160.0 Staff Years (24.0)			() Denotes New Positions		
1,153 Uniformed / 7 Civilians					
5/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Fire and Rescue Department

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on scene Advanced Life Support (ALS) capability on scene within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 17 percent.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within six minutes at 65 percent or better.
- ◆ To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch (53% of the time with a future goal of 90%) and/or 90 percent of the time 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association), holding citizen fire deaths at no greater than 5, civilian fire injuries at no greater than 75, and fire loss at no greater than \$20.0 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
ALS patients transported	37,366	39,211	NA / 39,078	39,652	43,000
Patients defibrillated	144	176	NA / 142	144	146
EMS Incidents	57,800	60,685	NA / 60,306	61,192	62,092
Total incidents responded to	85,119	89,246	93,467 / 87,621	88,909	90,216
Suppression incidents	22,677	23,579	NA / 21,740	22,060	22,384
HazMat Incidents	NA	613	275 / 136	150	150
Other responses by HazMat Response Team	NA	3,460	3,598 / 4,577	4,600	4,600
Efficiency:					
Average length of time of an ALS transport (in hours)	1:03:24	1:04:03	NA / 1:03:28	1:03	1:03
Cost per suppression and EMS incident	\$1,152	\$1,262	\$1,270 / \$1,341	\$1,465	\$1,358
Average number of suppression and EMS calls per day	233	245	NA / 240	244	247
HazMat Incidents per team	NA	153	69 / 34	38	38
Other incident responses per HazMat team	NA	865	900 / 1,144	1,150	1,150
Service Quality:					
Percent ALS transport units on scene within 9 minutes	87.82%	87.08%	NA / 85.49%	85.00%	85.00%
AED response rate within 5 minutes	NA	NA	NA / NA	NA	90.00%
Fire suppression response rate for engine company within 5 minutes	54.16%	53.93%	54.09% / 53.64%	53.00%	53.00%
Fire suppression response rate for 14 personnel within 9 minutes	NA	NA	NA / 92.75%	90.00%	90.00%
Average time for emergency response to HazMat incidents	NA	5:30	5:30 / 5:11	5:11	5:11

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Cardiopulmonary resuscitation rate	17.1%	16.5%	NA / 19.6%	17.0%	17.0%
Fire loss (millions)	\$31.5	\$29.9	\$30.2 / \$16.6	\$20.0	\$20.0
Fire loss as percent of total property valuation	0.03%	0.03%	0.03% / 0.01%	0.02%	0.02%
Total civilian fire deaths	2	7	6 / 5	5	5
Civilian fire deaths per 100,000 population	0.02	0.70	0.70 / 0.49	0.50	0.50
Total civilian fire injuries	98	84	89 / 51	75	75
Civilian fire injuries per 100,000 population	9.97	8.39	9.10 / 5.00	8.00	8.00
Percentage of HazMat team emergency responses within six minute response time	79.8%	66.2%	70.0% / 65.4%	65.0%	65.0%

Performance Measurement Results

Total incidents responded to in FY 2003 were 87,621, lower than the 89,246 incidents of FY 2002 which incorporated activity following 9/11/01 events as well as the subsequent anthrax response. The FY 2003 estimate was based on a level of continued heightened activity which was not realized. The FY 2004 and FY 2005 projections for total incidents are based on normal activity levels, affected only by increases due to increases in population and building activity. As a subgroup of this total, hazardous incidents response also moderated in FY 2003 from the high response of FY 2002. The department now has in place a trained dedicated hazardous materials team which is constantly providing hazardous materials education while facilitating the development and updating of emergency action plans by Fairfax County agencies, schools and businesses. The Hazardous Materials Unit also provides additional capacity for fire suppression response.

In FY 2003, fire loss fell to .01 percent of Total Taxable Property Valuation, civilian fire deaths to .49 per 100,000 population and civilian fire injuries to 5.0 per 100,000 population. FY 2005 projections are slightly higher, reflecting the average experience of the last several years. FY 2005 fire suppression objectives are aimed at holding fire loss at or below .02 percent of property valuation, civilian fire deaths at or below .50 per 100,000 population and civilian fire injuries at or below 8.0 per 100,000 population. Quick response with appropriate levels of staffing is critical to achieving these objectives. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2005 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 53 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 11 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time, 14 personnel are on site within 9 minutes. The department is anticipating the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2005, to further improve response times.

Fire and Rescue Department

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$909,459	\$784,380	\$1,186,649	\$812,988	\$812,988

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison cost center, but are carried out by the Academy staff and are accounted for in that cost center.

Position Summary	
2	Management Analysts III
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	
0 Uniformed / 2 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase direct service hours of operations-qualified volunteer personnel by 4 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service 1,000 times annually.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Volunteer recruit contacts	567	643	576 / 601	575	575
Hours of direct service	61,486	86,758	66,500 / 75,484	69,160	71,926
Volunteer emergency vehicles available for staffing	NA	NA	NA / 15	16	16

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Cost per volunteer recruit contact	\$8.05	\$8.09	\$8.20 / \$8.18	\$8.40	\$8.52
Average direct service hours per volunteer	180.2	240.3	200.0 / 248.5	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	NA	NA	NA / 2.6	2.8	3.0
Service Quality:					
Percent of recruit contacts who join a VFD	19%	21%	20% / 18%	20%	20%
Percent of volunteer personnel who complete firefighter training	72%	61%	60% / 80%	60%	60%
Number of times volunteer-staffed emergency vehicles are placed in service annually	NA	NA	NA / 953	978	1,000
Outcome:					
New operations-qualified volunteers	109	123	116 / 108	100	100
Percent of new volunteers who are active in VFD at end of one year	57%	58%	57% / 61%	60%	60%
Percent change in direct volunteer service hours	(4%)	41%	NA / (13%)	4%	4%

Performance Measurement Results

Volunteers continue to provide supplemental staffing for the Fire and Rescue Department. FY 2003 direct service hours decreased less than projected from the record high set in FY 2002, the year of September 11 and the anthrax scares. The continuing growth of the EMS-only volunteer program has significantly increased the total number of qualified volunteer EMS Technicians, and has attracted a significant number of females and minorities to the volunteer service. Direct service hours are expected to normalize in FY 2004, and to rise by 4 percent in FY 2005. It is anticipated that volunteers will staff suppression and EMS units approximately 1,000 times in FY 2005. This would be 3.0 volunteer-staffed emergency vehicles in service per day, compared with the 2.6 emergency vehicles per day in FY 2003.

Fire and Rescue Department

Safety and Personnel Services Division



The Safety and Personnel Services Division replaces the previous Occupational Health and Safety cost center and incorporates the Human Resources section which was previously within the Administration cost center. The creation of the new Safety and Personnel Services Division will eliminate the duplication of some services and increase the ability of the FRD to more accurately screen and hire qualified applicants, physically test recruit firefighters safely, keep incumbent firefighters healthy and appropriately address issues involving individuals who become disabled or otherwise unable to perform full field duties.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	20/ 20	20/ 20	20/ 20
Total Expenditures	\$3,143,244	\$3,484,182	\$3,553,311	\$4,682,476	\$4,682,476

Position Summary ¹					
1 Deputy Chief		<u>Safety Section</u>		<u>Human Resources Section</u>	
1 Management Analyst II	1	Battalion Chief		1 Management Analyst III	
1 Administrative Assistant IV	3	Captains I		1 Management Analyst II	
				1 Management Analyst I	
				1 Administrative Assistant IV	
				1 Administrative Assistant III	
<u>Health Programs Section</u>		<u>Recruitment Section</u>			
1 Captain II	1	Captain II			
1 Captain I	1	Lieutenant			
1 Business Analyst I	1	Firefighter			
	1	Management Analyst I			
	1	Administrative Assistant II			
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					
10 Uniformed / 10 Civilian					

¹ The Safety and Personnel Services Division includes 10 positions transferred from Administration cost center in FY 2004.

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To increase from 96 percent to 97 percent the percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ Through medical examinations, clinic visits and related services, to reduce the long term health costs to the County, minimizing to 1,200 days the total number of days lost due to work-related injuries and illnesses.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Annual medical examinations provided	3,602	4,024	3,800 / 4,564	4,700	5,032
Other clinic visits	NA	NA	NA / 2,760	3,500	3,750
Efficiency:					
Cost per annual medical examination	\$544	\$555	\$613 / \$451	\$527	\$507
Cost for other clinic visits	NA	NA	NA / \$83	\$79	\$76
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of annual medical exams completed	93%	95%	95% / 95%	96%	97%
Days away from regular duties due to injury/illness	1,391	1,444	NA / 1,292	1,250	1,200

Performance Measurement Results

Medical examination data relate to all physician encounters for public safety personnel. Other clinic contacts are reflected beginning in FY 2003 to show the full cost of services. It is projected that 97 percent of annual medical exams will be completed in FY 2005, at a cost per occupational service visit below the rate at a private medical facility.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Public Safety Occupational Health Center (PSOHC) began offering urgent care services in order to offer uniform personnel a choice in facilities for first reporting of minor injuries, as well as return-to-work services. This added service directly contributes to minimizing lost days from work, because employees are able to quickly be evaluated by Center doctors and released when appropriate to return to field duty. This added service also supports a reduction in re-injuries for field personnel. The PSOHC has become increasingly more involved in fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2005, it is the division's goal to minimize to 1,200 the total number of days lost due to work-related injuries and illnesses.

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	15/ 15	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,533,276	\$2,120,278	\$2,156,880	\$3,210,557	\$3,210,557

Fire and Rescue Department

Position Summary					
1	Deputy Fire Chief	4	Lieutenants	1	Administrative Assistant IV
2	Captains II	2	Fire Technicians I	1	Administrative Assistant III
3	Captains I				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					
12 Uniformed / 2 Civilian					
3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with a 90 percent graduation rate and an additional 68 firefighters added to the workforce to meet current and future operational manpower requirements.
- ◆ To maintain a minimum of 375 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through: initial certification training; training of newly recruited certified ALS providers; annual continuation ALS training; and bi-annual ALS recertification to meet Virginia Office of Emergency Medical Service (EMS) standards.
- ◆ To maintain an average graduation rate of 75 percent for volunteer recruits in EMS and firefighting, adding 50 basic life support volunteers and 18 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Recruit schools held	4	3	3 / 3	3	3
Career recruits enrolled	99	71	72 / 70	72	72
Career and volunteer personnel completing initial ALS certification training	NA	NA	NA / 17	15	20
Volunteers enrolled in firefighter training	18	36	18 / 20	24	24
Volunteers enrolled in EMT (Basic) training	63	67	58 / 79	60	60
Efficiency:					
Cost per career recruit (1)	\$8,612	\$11,141	\$12,683 / \$14,803	\$17,289	\$17,681
Cost per ALS student initial certification (career and volunteer)	NA	NA	NA / \$17,045	\$11,411	\$10,500
Cost per volunteer - firefighter (1)	\$5,836	\$3,998	\$3,912 / \$5,056	\$6,070	\$6,245
Cost per volunteer - EMT (Basic) (1)	\$612	\$718	\$835 / \$817	\$1,150	\$1,155

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of recruit firefighter graduating	98%	96%	95% / 97%	90%	90%
Percent achieving initial ALS certification	NA	NA	NA / 90%	75%	75%
Percent of volunteers completing firefighter training	72%	61%	60% / 90%	70%	70%
Percent of volunteers completing both EMT and firefighter training	84%	76%	NA / 86%	75%	75%
Percent of volunteers completing EMT (Basic)	97%	91%	80% / 82%	80%	80%
Outcome:					
Trained career firefighter added to workforce	97	68	68 / 68	68	68
Total personnel (career and volunteer) qualified to deliver ALS intervention	385	380	376 / 384	375	400
New volunteers qualified to provide fire suppression services	13	22	12 / 18	18	18
New volunteers qualified to provide basic life support	61	61	44 / 65	50	50

EMT = Emergency Medical Technician Basic Course

(1) Methodology changed in FY 2004 to include all operating expenses as well as salaries.

Performance Measurement Results

In FY 2003 the Training Division conducted 3 successive overlapping recruit emergency medical technician/firefighter schools, 3 volunteer emergency medical technician schools and one volunteer firefighter school, graduating 68 career personnel and 18 volunteers qualified to provide full emergency services and graduating an additional 65 volunteers qualified to provide emergency medical services. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours/day for 345 days.

The Standards of Training for the Fire and Rescue Training Academy are:

- CPR - American Heart Association Basic Life Support for Health Care Providers (ALS)
- Commonwealth of Virginia Emergency Medical Technician - Basic Course (EMT)
- FF - Commonwealth of Virginia Department of Fire Programs Firefighter II and NFPA 1001
- Hazardous Materials - OSHA 1910.120 and NFPA 472
- Technical Rescue - (Swift Water, Confined Space, Trench, Structural Collapse, Rope) - OSHA 1920.120 and NFPA 1670

Fire and Rescue Department

Fiscal Services Division



The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the agency's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission.

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	3/ 3	4/ 4	4/ 4
Total Expenditures	\$321,147	\$600,320	\$613,298	\$514,808	\$514,808

Position Summary ¹	
1 Fiscal Administrator	1 Accountant III (1)
2 Management Analysts III	
TOTAL POSITIONS	
4 Positions (1) /4.0 Staff Years (1.0)	
0 Uniformed / 4 Civilian	
() Denotes New Position	

¹ There were 3/3.0 SYE positions previously planned to be transferred to the Fiscal Services Division in the FY 2004 Adopted Budget Plan that are now shown under the Fire Prevention Division (Revenue and Records branch) in the FY 2004 Revised Budget Plan. The planned transfer of these positions to the Fiscal Services Division was reconsidered.

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Department expenditures and encumbrances managed (millions)	\$97.2	\$107.4	\$117.0 / \$111.9	\$120.5	\$124.2
Efficiency:					
Cost per \$1,000 budget managed	\$2.62	\$1.53	\$2.14 / \$1.89	\$1.96	\$1.98
Service Quality:					
Percent of budget expended and encumbered	99.9%	100.0%	99.0% / 100.0%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.05%	0.00%	1.00% / 0.00%	1.00%	1.00%

Fire and Rescue Department

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2005, this division will manage \$124.2 million in General Fund dollars. In addition, the division will manage \$8 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004. It is noted that the FY 2003 estimate had incorporated management of these grant dollars, assuming an earlier transfer of this activity which did not occur in FY 2003.